

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Winchester Fire/Rescue Communications Period: 2003

Total Received: \$59,671.00
Total Actual: \$68,197.42
Difference: \$8,526.42 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	205.754	165.238
Total 911 calls handled by the PSAP	29,719	22.976
Total wireless 911 calls handled by the PSAP	12.883	9.827
Percentage of wireless to total calls :5.95%		Percentage of wireless to 9-1-1 calls :42.77%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Voice logging recorded purchase	\$ 32,189.00	\$ 32,189.00
Console upgrade	\$ 60,131.00	\$ 60,131.00
CPE maintenance	\$ 18,180.00	\$ 18,892.00
Total Shared Equipment for Formula:	\$ 110,500.00	\$ 111,212.00

Estimated:	$\frac{12,883}{205,754}$	X	\$ 110,500.00	=	\$ 11,514.00
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Actual:	$\frac{9,827}{165,238}$	X	\$ 111,212.00	=	\$ 11,588.29

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 3,379.08
Total LEC Costs :	\$ 4,032.00	\$ 3,379.08

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 418,565.00	\$ 505,950.00
Training costs	\$ 4,895.00	\$ 4,895.00
Total Shared Equipment for Formula:	\$ 423,460.00	\$ 510,845.00

Estimated:	$\frac{12,883}{205,754}$	X	\$ 423,460.00	=	\$ 44,125.00
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Actual:	$\frac{9,827}{165,238}$	X	\$ 510,845.00	=	\$ 53,230.05

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: